

Cranston School District

Western Hills Middle School

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,275	\$4,055	5.4%
Substitutes	\$94	\$56	67.9%
Instructional Parapros	\$0	\$17	-100.0%
Pupil-Use Technology	\$42	\$53	-20.9%
Instructional Materials	\$119	\$94	26.3%
Total	\$4,530	\$4,276	5.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$370	\$284	30.2%
Library & Media	\$127	\$128	-1.1%
Extracurricular	\$96	\$79	21.3%
Student Health/Services	\$76	\$80	-5.3%
Curriculum Development	\$8	\$7	9.1%
Staff Development	\$347	\$348	-0.2%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$4	\$9	-60.0%
Therapists, Psychologists	\$389	\$441	-11.7%
Total	\$1,417	\$1,377	2.9%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$468	\$493	-5.2%
Food Service	\$168	\$160	5.4%
Safety	\$82	\$70	17.2%
Building Upkeep	\$602	\$641	-6.0%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
Total	\$1,320	\$1,364	-3.2%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$176	\$178	-1.1%
School Office	\$148	\$182	-18.7%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
Total	\$324	\$359	-10.0%

#2a Total Expenditures

By 4 Major & 25 Detail Functions

July 1999 - June 2000

Expenditures:	\$7,453,672
School Enrollment (ADM):	982
School Per Pupil:	\$7,590

July 1998 - June 1999

Expenditures:	\$6,977,528
School Enrollment (ADM):	946
School Per Pupil:	\$7,376

July 1999 - June 2000

